

FISCAL NOTE

Bill #: HB0232 **Title:** Require presentence report to propose payment of IT charge

Primary Sponsor: Noennig, M **Status:** As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
-------------------	------	-----------------------------	------

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
State Special Revenue	\$1,605,336	\$1,605,336
Revenue:		
State Special Revenue	\$1,605,336	\$1,605,336

Net Impact on General Fund Balance:

-
- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |
-

Fiscal Analysis

ASSUMPTIONS:

1. This bill extends the June 30, 2005 sunset on the court automation surcharge established in 3-1-317, MCA, to June 30, 2007.
2. Projected surcharge revenue is \$1,605,336 in each FY 2006 and FY 2007 (\$668,892 revenue collected as of December 31, 2004 / 5 months of county collections recorded on SABHRS = \$133,778 average monthly collections X 12 months = \$1,605,336 projected revenue per year).
3. Extending the sunset will allow for continued court automation programs and expenditures.
 - a. Funding for existing IT staff (14 FTE) with projected personal services costs of \$676,068 in FY 2006 and \$674,782 in FY 2007.
 - b. Operating costs of \$158,186 in FY 2006 and \$158,269 in FY 2007.
 - c. Support to counties and local governments of \$535,058 in each FY 2006 and FY 2007.
4. Revenue received in excess of current expenditures will be used to provide additional support and services to counties and local governments. Additional support is projected to be \$236,024 in FY 2006 and \$237,227 in FY 2007.
5. This bill also requires presentence reports proposing a sentence to include a request that the court impose the surcharge required by 3-17-317, MCA.

Fiscal Note Request HB0232, As Introduced

(continued)

6. The Department of Corrections issued 2,500 presentence investigation reports in FY 2004. All of the reports recommended a sentence. Assuming that the number of presentence investigation reports issued in FY 2006 and FY 2007 are the same as in FY 2004, all reports would include a request that the court impose the surcharge. It is not possible to estimate the additional number of sentences in district courts that will include the surcharge based on the presentence investigation report request.

FISCAL IMPACT:

	FY 2006 <u>Difference</u>	FY 2007 <u>Difference</u>
FTE	14.00	14.00

Expenditures:

Personal Services	\$676,068	\$674,782
Operating Expenses	158,186	158,269
Grants	<u>771,082</u>	<u>772,285</u>
TOTAL	\$1,605,336	\$1,605,336

Funding of Expenditures:

State Special Revenue (02)	\$1,605,336	\$1,605,336
----------------------------	-------------	-------------

Revenues:

State Special Revenue (02)	\$1,605,336	\$1,605,336
----------------------------	-------------	-------------

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

State Special Revenue (02)	\$0	\$0
----------------------------	-----	-----

TECHNICAL NOTES:

1. If this bill and LC 2206 both pass, the bills will require coordination.